

### 3. Revenues and Performance Indicators - DHS - FY17

Thursday, January 14, 2016  
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#### Revenues and Performance Indicators FY 2017

Center	1910	Developmental Disabilities	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
<b>REVENUES</b>						
			0	0	0	0
			0	0	0	0
Deposits to Federal Funds:			0	0	0	0
Title XIX - Medicaid Administration			893	1	1	1
Title XIX - Medicaid Provider			61	62	71	75
Family Preservation-Respite (DSS)			35	35	35	35
Respite Care-Maternal (DOH)			100	100	100	100
DD Basic Support Formula Grant			367	467	472	472
Deposit to Other Funds:			0	0	0	0
School District Match			0	4	8	5
<b>Total</b>			1,456	669	687	688
<b>PERFORMANCE INDICATORS</b>						
			Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
Long-Term Care by Funding:						
Medicaid Home and Community-Based Waiver						
Services (HCBS) - # of Kids			152	139	145	145
Services (HCBS) - # of Adults			2,475	2,510	2,580	2,633
Community Training Services			316	316	320	320
<b>Total</b>			2,943	2,965	3,045	3,098
Overall Service Budget			\$103,306,807	\$109,159,090	\$117,679,038	\$124,743,821
Avg Daily Expend. Rate: HCBS Child			\$154.95	\$164.85	\$168.87	\$173.53
Avg Daily Expend. Rate: HCBS Adult			\$113.60	\$116.61	\$119.52	\$122.75
Avg Annual Expenditure: HCBS Adult			\$39,601	\$40,895	\$42,823	\$44,518
Community/Family Services ADP by Funding:						
Family Support 360			1,028	1,078	1,158	1,170
Statewide Family Support			342	357	375	400

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**FINAL RECOMMENDATION**

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# Revenues and Performance Indicators FY 2017

Respite Care	684	701	725	725
Adult Foster Care	3	2	1	1
Total Served	2,057	2,138	2,259	2,296
Overall Service Budget	\$4,422,533	\$5,000,467	\$5,706,535	\$5,845,952
Annual Expenditures per person:				
Family Support 360	\$3,908	\$4,254	\$4,427	\$4,492
Statewide Family Support	\$389	\$398	\$333	\$313
Respite Care	\$381	\$376	\$578	\$594
Adult Foster Care	\$3,995	\$4,600	\$4,600	\$4,600
Private ICF/IID Federal Expenditure Authority	\$3,830,967	\$6,140,376	\$12,327,231	\$8,440,175
Per Diem	\$472.00	\$487.58	\$499.77	\$513.26

## Revenues and Performance Indicators

FY 2017

Center	1911	SDDC - Redfield				
			Actual	Actual	Estimated	Estimated
			FY 2014	FY 2015	FY 2016	FY 2017
<b>REVENUES</b>						
Deposits to General Funds:			0	0	0	0
Care and Maintenance			543	580	562	562
Counties			70	73	72	72
Deposits to Federal Funds:			0	0	0	0
Title XIX - Provider			12	13	12	13
School Breakfast and Lunch			211	221	221	221
Deposits to Other Funds:			0	0	0	0
Prescription Drug Plan			351	374	363	363
Admin/Food Service/School & Public Lands			191	149	186	186
Interest/Resident Investment			247	19	25	25
<b>Total</b>			1,625	1,429	1,441	1,442
			Actual	Actual	Estimated	Estimated
			FY 2014	FY 2015	FY 2016	FY 2017
<b>PERFORMANCE INDICATORS</b>						
Average Daily Population			135	139	132	132
Population at June 30			140	140	132	132
Admissions to Youth/Adult Program			17/20	10/21	10/20	8/15
Discharges from Youth/Adult Program			8/16	11/20	10/28	8/15
Average Length of Stay at June 30 (Years)			6.8	7	6.8	6.8
Average Length of Stay at Discharge (Years)			7.3	3.5	3.5	3.5
Range of Length of Stay at Discharge			90 days - 28 Yrs	61 days - 39 Yrs	30 days - 40Yrs	30 days - 40 Yrs
Recidivism/Repeat Admissions			11	14	8	8
Employees (FTE's)/Turnover Rate			385.6/20%	379.6/25%	379.6/25%	379.6/20%
Employee Separations			72	89	72	72
Direct Care Positions/Turnover Rate			184.5/26%	184.5/35%	184.5/30%	184.5/30%
% Employees Receiving Longevity			59%	57%	57%	57%

Revenues and Performance Indicators  
FY 2017

Agency Cost / Person /Day	\$481.30	\$480.64	\$539.71	\$538.07
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# Revenues and Performance Indicators

FY 2017

Center	1950	Rehabilitation Services			
		Actual	Actual	Estimated	Estimated
		FY 2014	FY 2015	FY 2016	FY 2017
<b>REVENUES</b>					
Deposits to Federal Funds:		0	0	0	0
Title XIX - Medicaid Administration		67,470	24,009	45,740	53,096
Title XIX - Medicaid Provider		1,765,401	1,771,464	2,019,906	2,475,036
Title XIX - Medicaid Provider ARRA		0	0	0	0
Disability Determination Services		4,025,903	4,552,460	4,447,679	4,447,679
In-Service Training		16,829	16,266	563	0
Independent Living (Part B)		271,006	283,715	305,350	305,350
Independent Living (Part B) ARRA		0	0	0	0
Technology Related Assistance		429,764	368,642	411,024	411,024
Basic Support (Title I, Section 110)		7,215,908	7,137,717	8,139,876	8,274,184
Basic Support (Title I, Section 110) ARRA		0	0	0	0
Supported Employment (Title VI-C)		407,428	238,831	300,000	300,000
Medicaid Infrastructure Grant		0	0	0	0
Deposits to Other Funds:		0	0	0	0
Co-op Agreement Match		11,243	12,150	11,697	11,697
Registration of Interpreters		4,715	6,385	5,550	5,550
Social Security Administration Program		832,731	1,008,043	920,387	920,387
Ticket to Work		340,477	151,229	245,853	245,853
<b>Total</b>		<b>15,408,875</b>	<b>15,571,111</b>	<b>16,853,625</b>	<b>17,449,856</b>
		Actual	Actual	Estimated	Estimated
		FY 2014	FY 2015	FY 2016	FY 2017
<b>PERFORMANCE INDICATORS</b>					
Vocational Rehabilitation Case Load		5,264	4,790	4,900	5,000
Eligible Individuals Receiving VR Services		4,697	4,280	4,400	4,500
Rehabilitated/Successful Employment		861	862	800	810
Avg Yearly Income at Application / Closure		\$2,243/\$14,801	\$2,903/\$14,728	\$2,900/\$14,800	\$2,900/\$14,800
Annual Income of all Successful Individuals		\$12,743,661	\$12,975,000	\$11,840,000	\$11,840,000

# Revenues and Performance Indicators FY 2017

Individuals Receiving Supported Employment	591	645	650	655
Individuals Independent Living				
Services	2,792	2,373	2,425	2,525
Individuals Receiving Personal Attendant Services	115	117	124	128
Interpreters Receiving Mentoring Services	40	42	44	45
Social Security Disability Claims Processed	8,168	9,590	9,200	9,200

# **Revenues and Performance Indicators** FY 2017

<b>Center</b>	<b>1951</b>	<b>Telecommunication Devices for the Deaf</b>			
		<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
		<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>REVENUES</b>					
Deposits to Other Funds:		0	0	0	0
Telecommunication Relay Services		1,391,594	1,377,168	1,399,135	1,379,427
Telecommunication Adaptive Devices (TAD)		154,622	153,019	155,459	153,270
TRS-Equipment - Self-Pay		0	0	0	0
National Deaf-Blind EDP		62,429	52,593	68,121	68,121
<b>Total</b>		<b>1,608,645</b>	<b>1,582,780</b>	<b>1,622,715</b>	<b>1,600,818</b>
		<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
		<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>PERFORMANCE INDICATORS</b>					
Minutes of TRS Provided		107,108	91,501	82,351	74,116
Minutes of CapTel Provided		210,076	187,370	167,118	149,055
TRS Devices-Individuals Who are Deaf		713	725	735	750
TRS Devices-Other Disabilities		974	1,028	1,040	1,050

# **Revenues and Performance Indicators** FY 2017

<b>Center</b>	<b>1970</b>	<b>Service to the Blind &amp; Visually Impaired</b>			
		<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
		<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>REVENUES</b>					
Deposits to Federal Funds:		0	0	0	0
In-Service Training		17,601	17,170	4,758	0
Basic Support (Title I, Section 110)		2,028,117	1,792,276	2,034,969	2,068,546
Supported Employment (Title VI-C)		8,299	2,189	0	0
Independent Living-Elderly Blind (Ch 2)		207,677	277,573	225,000	225,000
Deposits to Other Funds:		0	0	0	0
Ticket To Work		25,167	17,621	21,394	21,394
SD Vocational Resources-Fees for Svcs.		147,762	158,866	153,836	153,836
SBVI Memorials / CCTV Lease		30,274	28,910	28,390	28,390
Social Security Admin. Program Income		63,855	115,895	66,173	66,173
Vending - BEP and Rest Area		102,180	87,132	89,536	89,536
<b>Total</b>		<b>2,630,932</b>	<b>2,497,632</b>	<b>2,624,056</b>	<b>2,652,875</b>
<b>PERFORMANCE INDICATORS</b>					
		<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
		<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Rehabilitation Center for the Blind:					
Client Hours		8,130	8,100	8,250	8,350
Trainees		62	114	117	120
Employment Skills Training		116	85	90	93
Low Vision Services:					
Clinics Conducted		17	19	19	19
Clients Served		82	92	94	95
Vocational Rehabilitation Outcomes:					
Clients Served		534	509	529	549
Successfully Employed		121	121	122	123
Independent Living Outcomes:					
Consumers Served		563	617	634	641



**Revenues and Performance Indicators**  
FY 2017

Successful Outcomes	258	258	312	318
Closed Circuit TV Lease Program:				
CCTV Units	199	208	210	232
CCTV Consumers Served	239	279	252	258